Public Safety

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                    │       Mayor         │
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                              │
          ┌───────────────────┼───────────────────┐
  ┌───────────────┐   ┌───────────────┐   ┌─────────────────────┐
  │     Fire      │   │    Police     │   │ Emergency Services  │
  │               │   │               │   │ and Telecommunications │
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Department Expenditures as a Percentage of Public Safety Total

Emergency Services
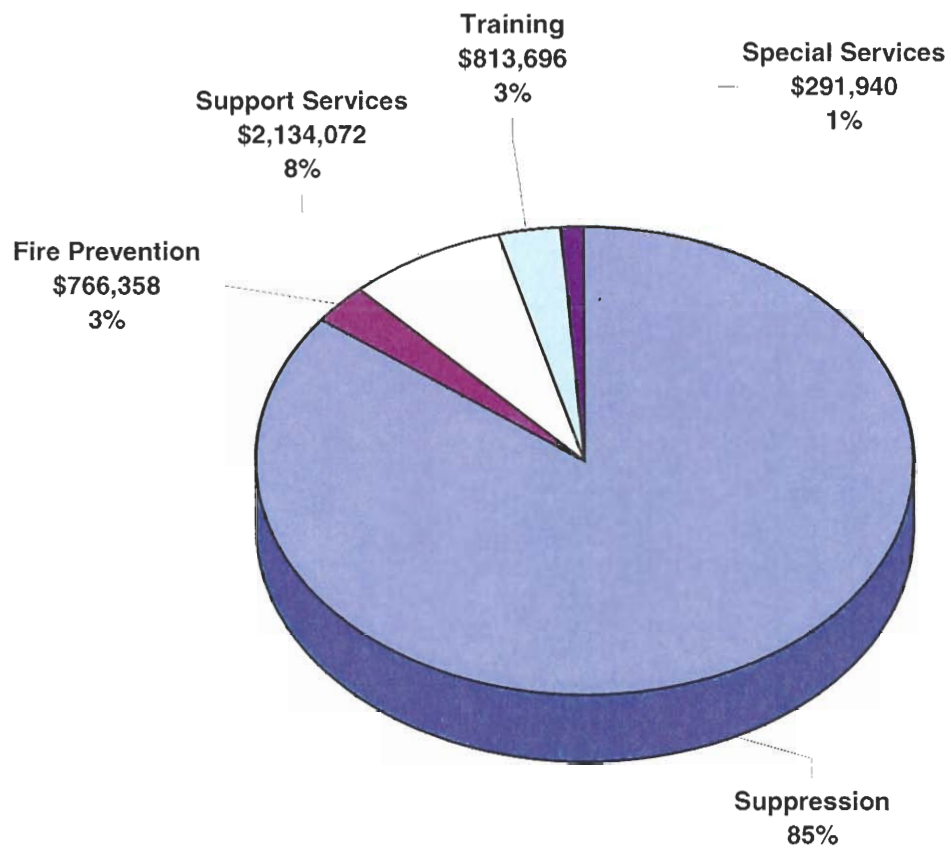and
Telecommunications
$3,579,732
6%

Fire $27,235,622
44%

Police $30,887,252
50%

FIRE

DEPARTMENT ORGANIZATION BY PROGRAM

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                          ┌──────────────┐
                          │     Fire     │
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        ┌────────────┬──────────┼──────────┬────────────┐
  ┌───────────┐ ┌──────────────┐ ┌──────────────┐ ┌──────────┐ ┌──────────────┐
  │Suppression│ │Fire Prevention│ │Support Services│ │ Training │ │Special Services│
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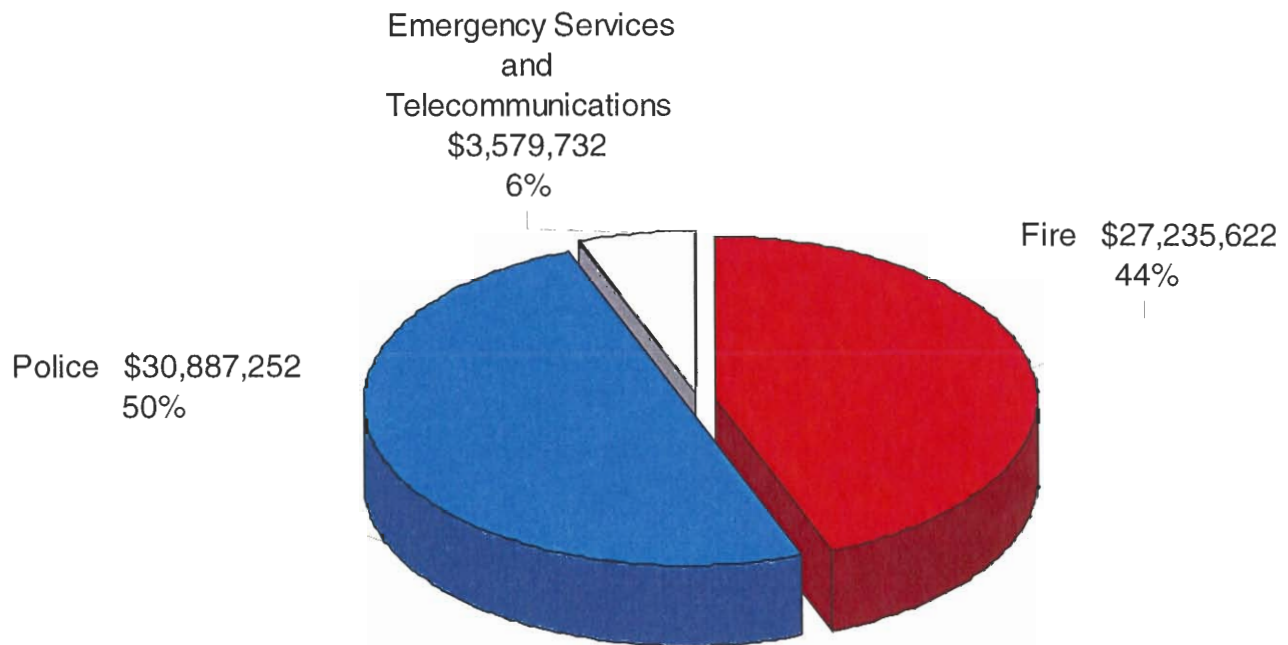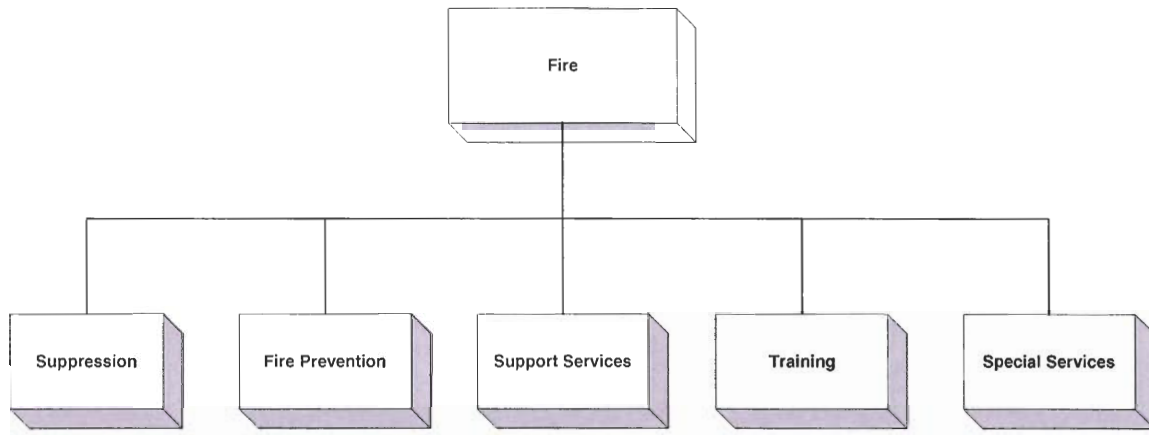
PROGRAM PERCENTAGE OF TOTAL FIRE BUDGET

Training
$813,696
3%

Special Services
$291,940
1%

Support Services
$2,134,072
8%

Fire Prevention
$766,358
3%

Suppression
85%

MISSION STATEMENT	The mission of the Hartford Fire Department is to prevent and minimize the loss of life and property through the delivery of the highest quality, effective and efficient emergency fire, rescue and emergency medical service, hazardous materials response, fire prevention and public education to the residents of Hartford in order to protect properties and lives and minimize fires.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is $27,235,623. This reflects a $2,030,513 increase over the 2004-2005 Adopted Budget. The net increase is the result of additional overtime funding and contractual increases to salary accounts, offset by decreases accounting for attrition, as well as decreases in non-personnel accounts for such items as fire fighting supplies, training materials, dive team supplies and services, and building repairs and maintenance. The total cost of legally mandated activities is $26,928,683, which is 99% of Fire's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
211A	Administration	713,429	522,260	632,677	0	0
211B	Fire Suppression Division	21,537,840	21,331,527	22,169,039	0	0
211C	Fire Prevention Division	768,168	678,913	706,583	0	0
211D	Support Services Division	1,762,851	1,918,608	1,825,688	0	0
211E	Training Division	503,116	690,884	642,540	0	0
211F	Special Services Division	46,979	62,918	72,125	0	0
Program						
2110001	Suppression	0	0	0	23,229,557	23,812,352
2110002	Fire Prevention	0	0	0	766,358	787,593
2110003	Support Services	0	0	0	2,134,072	2,193,488
2110004	Training	0	0	0	813,696	835,351
2110005	Special Services	0	0	0	291,940	300,695
GENERAL FUND	**General Fund Total**	25,332,382	25,205,110	26,048,652	27,235,623	27,929,479
	Positions	410	404	404	366	366
	Revenue	208,308	272,600	224,600	518,100	218,600
	Fringe Benefits Cost	6,027,343	6,193,408	7,724,625	8,165,801	8,371,561
OTHER FUNDS	**Other Fund**	1,887,000	1,136,000	1,357,000	1,485,000	1,485,000
	Positions	0	0	0	0	0
	Revenue	1,817,000	1,136,000	1,357,000	1,485,000	1,485,000
	Fringe Benefits Cost	0	0	0	0	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

The major accomplishments being achieved in FY04-05 are related to the technological advancement of the Fire Department. We are currently working on a plan to develop a computer-based management information system that can be beneficial for all members of the department. The first item completed was that of our mobile data computers. Now, at every major emergency, we have information available that was only a dream just last year. This technology enables a Deputy Chief to visually inspect the location of each responding company. This information is seen over a satellite photo of the City of Hartford. Additional information includes the location of fire hydrants and the size of the water main leading to each hydrant. We are currently simplifying another aspect of this technology called CSI (computer safety information). This will make it possible for Fire Department personnel to see a 4 sided picture of the building we are responding to before we arrive and it will give us essential information related to the content of a building like hazardous materials or non ambulatory residents. This description of the advances the Fire Department has made in this regard only scratches the surface, but it is intended to give you a sense of how much effort went into this project. The company that we contracted to write this program is so impressed with our efforts that it has decided to name it "The Hartford Fire Department's Community Safety Information System." No other department in the nation has this ability. We know this because we developed it.

Fiscal Year 2005-2006

Regarding FY05-06 there are two things the Fire Department will try to accomplish. One is income generation and the other is human capital development. We presently respond over forty thousand times to calls in this City. Even though we are a "Fire Department", most of those calls are not fire related. Primarily we respond to emergency medical service calls and hazardous materials calls. Fire Departments are starting to realize the need to engage in soft billing so that the expense of running the department can be offset by income received from billing insurance companies. An RFP for a vendor to provide billing services will be issued as soon.

Regarding "human capital development" it has become evident that the Fire Department must engage in a form of a wellness program that provides assistance to those of our members with substance abuse problems. We expect this program to be fully operational in the coming fiscal year. There is another side of Human Capital Development that must not be overlooked. At present the Hartford Fire Department is in the elementary, middle and high schools educating and "encouraging our children to become better citizens". The primary focus of the Hartford Fire Department in fiscal year 2005-2006 will be to enhance our ability to accomplish this task. In addition to "saving lives and protecting property," it will become our obligation help children become better citizens.

Program: Suppression

Goal: The goal of the Fire Suppression Program is to provide the City's residents and visitors with the highest quality response to fire, emergency medical, hazardous materials and terrorism response in order to protect properties and lives and minimize fires.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Fire Fighting/EMS	Provide fire protection services to the public in order to protect properties and lives.	√		$23,229,557
Total for Program				**$23,229,557**

| Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
% of all alarms responded to within 4 minutes	30%	30%	30%	30%
% of EMS calls responded to within 4 minutes	42%	100%	50%	60%
Outputs				
# of alarms responded to	23,167	23,000	23,500	22,500
# of EMS calls responded to	13,858	12,500	13,000	13,000

Total Alarms and EMS Alarms Only
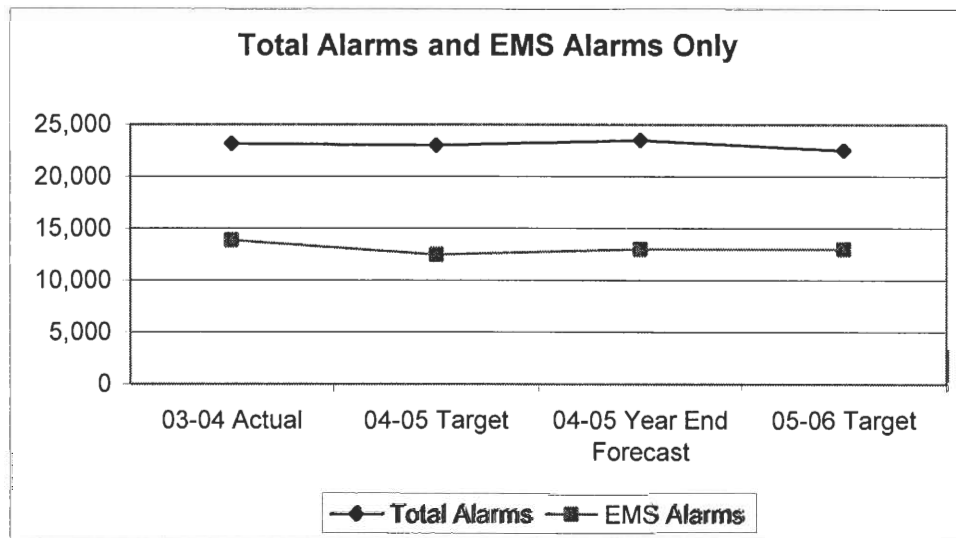
Program: Fire Prevention

Goal: The goal of the Fire Prevention Program is to provide inspection and investigation services for all Hartford communities in order to promote fire/life safety.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Inspectional Services	Ensure code compliance with the State Fire Safety Code and all applicable sections of Chapter 541 of the Connecticut General Statutes and relevant City ordinances in order to minimize the number of fire incidents and fire related injuries.	√		$483,749
Investigations	Provide investigative services for all fires resulting in property damage and injuries in order to minimize the number of fire incidents and fire related injuries.	√		$134,556
Private Protection	Provide fire protection services to the public for public assembly functions in order to protect properties and lives.	√	1	$148,053
Total for Program				**$766,358**

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Effectiveness				
# of arson fires identified (I.S.)	85	0	60	0
Outputs				
# of inspections conducted	3,047	3,050	2,350	3,500
# of yearly license reviews completed	678	650	618	635
# of fires investigated	605	530	540	525

Number of Inspections Conducted
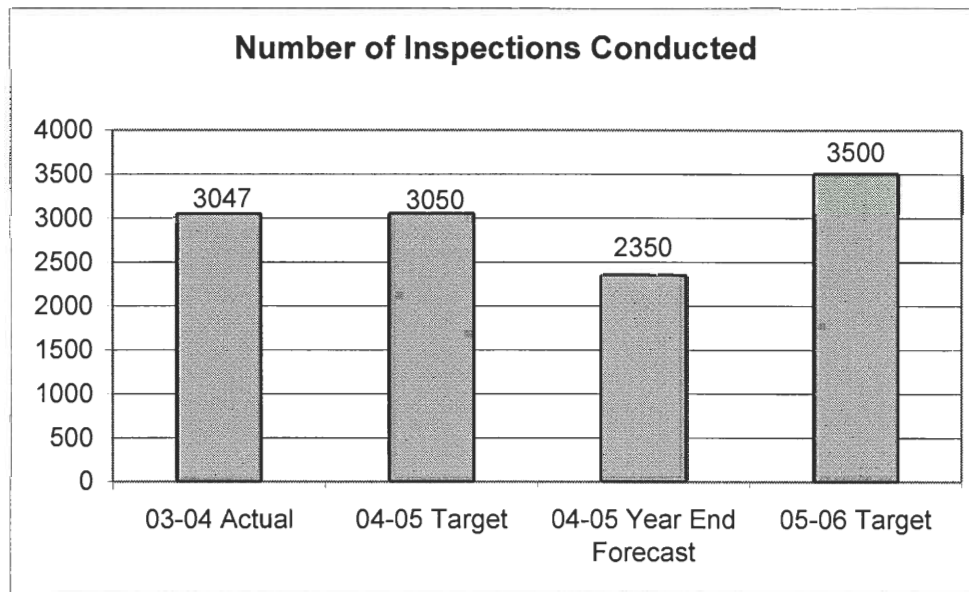
Program: Support Services

Goal: The goal of the Support Services Program is to provide Hartford's communities and the Fire service with state of the art equipment in order to maximize readiness.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Alarm Maintenance	Upgrade and maintain the Computer Aided Dispatch System at the Public Safety Dispatch Center and each Firehouse and maintain uninterrupted emergency communication between Fire Dispatch and the Firehouse Alert System in order to protect properties and lives.	√		$310,059
Signal Maintenance	Maintain all of the traffic lights and maintain communication with intersections within the City of Hartford in order to protect properties and lives.	√		$468,759
Building Maintenance	Maintain 15 facilities to operate fire stations on a 24/7 basis in order to protect properties and lives.	√		$467,681
Scheduled Equipment Maintenance	Schedule and perform preventative maintenance to all fire apparatus and other equipment and perform mandated tests in order to maintain safe and reliable equipment.	√		$700,940
Unscheduled Equipment Maintenance	Perform maintenance to all fire apparatus and other equipment to maintain safe and reliable equipment.	√		$186,633
Total for Program				**$2,134,072**

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Outputs				
# of signals repaired	1,585	1,650	1,650	1,650
# of trouble calls responded to	1,585	1,650	1,650	1,650
# of miles of cable maintained	22	22	22	22
# of bulbs replaced	227	200	240	220
# of equipment and apparatus tests	13	31	28	35
# of repairs	58	207	215	207
# of fit tests	143	728	715	700

Program: Training

Goal: The goal of the Training Program is to train, educate, instruct and certify Hartford Firefighters in order to protect the lives and property of Hartford's communities and residents.

Program Activities				
Name	Goal	Legal Mandate	Mayor's Goal	Cost
Fire Training	Provide internal fire training to Hartford firefighters in order to maintain certifications, meet OSHA mandates and maintain an effective firefighting and response force.	√		$282,485
Emergency Medical Services Training	Provide medical response technician training to Hartford firefighters in order to maintain a First Responder status.	√		$359,379
Testing	Assist in providing annual inspections of fire hoses and ground ladders in order to provide an effective firefighting and response force.	√		$31,354
Infection Control	Coordinate with our EMS provider to schedule immunizations for Hepatitis B virus, screening for Hepatitis C and yearly screening for Tuberculosis for all department members	√		$15,699
Rehabilitation Bus Support	Stock the vehicle with the supplies necessary to accommodate department personnel operating at an emergency incident and provide manpower for operation of Rehabilitation Bus at multiple alarm incidents when requested.			$15,000
Recruit Firefighter Training	Provide new hires with the training necessary to perform the duties of a Hartford firefighter upon graduation from the academy.	√		$88,293
Training Records	Receive and maintain records of all activities that pertain to Training by company and/or individual.	√		$21,486
Total for Program				**$813,696**

Key Performance Measures	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
Outputs				
# of personnel who pass certifications	100	125	125	150
# of personnel using video technology for training	100	125	125	150
# of mandated training classes conducted	16	30	26	26

Program: Special Services

Goal: The goal of the Special Services Program is to intercede in the rate of fire, fire injuries and deaths through fire/life safety education and the presentation of interceding programs in order to protect properties and lives and minimize fires.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Public Education - schools	Disseminate information to the children in public schools and daycare centers to enable them to be better informed about fire prevention and suppression.		1	$95,536
Community Relations	Provide interpretative services to refer families and individuals at fire incidents and provide education awareness training in order to increase fire safety awareness.		1	$28,928
Fire Explorers	Encourage youths, 14-21, to learn fire techniques.			$20,000
Juvenile Fire Setters	Provide intervention counseling for juvenile fire setters in order to reduce the number of fire incidents.		1	$147,476
Total for Program				**$291,940**

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006							
City-Wide Goal		**FIRE DEPARTMENT**					
City-Wide Strategies							
Department Objectives	**Activity**	**Actions**	**05**	**Timeline**		**06**	
			1Q	2Q	3Q	4Q	
1.0 Improve Public Safety							
1.6 Develop the Fire Department's capabilities							
1.6.1 Enhance Hazmat response capability	Training	1 - Install "Automatic Vehicle Locator: (AVL) into all first line vehicles.	X				
		2 - Begin program to input data on building occupancies and hazardous materials storage.		X			
		3 - Train all personnel for fire scene safety, firefighter accountability, and interoperational mutual-aid.		X			
1.6.2 Implement drug policy effectively	Firefighting/EMS	1 - Train all supervisors on recognition, reasonable suspicion and procedures.	X				
		2 - Drug and alcohol test all Local 760 employees randomly by company.	X				
		3 - Provide ongoing training and support to staff as indicated.			X		
1.6.3 Install Global Positioning System	Equipment Maintenance	1 - Purchase all Global Positioning System equipment.		X			
		2 - Install wiring harness, antenna, and computer to 19 first line vehicles.		X			
1.6.4 Make major improvements to firehouses	Building Maintenance	1 - Complete first stage of Architect's renovation schedule.	X				
		2 - Begin (5) Five year program of renovating 2 Fire stations per year.			X		
		3 - Program involves asbestos removal, replacement of overhead doors and windows, updating the electrical and plumbing concerns.			X		

City of Hartford: City Matrix 2005-2006							
City-Wide Goal		**FIRE DEPARTMENT**					
City-Wide Strategies							
Department Objectives	Activity	Actions	05	Timeline		06	
			1Q	2Q	3Q	4Q	
2.0 Provide Quality Education for Workforce Development							
2.3 Increase higher education acceptance							
2.3.1 Enlist employees as mentors for students interested in public service careers	Public Education schools	1 - Work with Weaver High School Public Service Academy (100) students.	X				
		2 - Continue to work and counsel members of Explorer Post 1 (20 members).	X				
		3. Explore opportunities to work with Church groups that are involved with youth programs.	X				
3.0 Stimulate Economic Development							
3.1 Develop a diverse workforce							
3.1.1 Enhance recruitment efforts regarding women in Fire Service	Fire Training	1 - Work with Department of Human Resources to develop a female firefighter recruitment plan.				X	
		2 - Recruit female firefighters to become a member of the recruitment team.				X	
		3 - Discuss opportunities within the Hartford Fire Dept. with High School counselors.				X	
4.0 Improve Quality Management of Processes/Resources							
4.2 Establish a process documentation system and make technical improvements to improve performance							
4.2.1 Maintain personnel representation on the technology committee for City of Hartford	Alarm/Signal Division	1 - Develop city-wide plan to have wireless communications through out the City.				X	
		2 - Inventory and program all portable and mobile Hartford Fire Dept. radios.				X	
		3 - Install new "Firehouse" software and maintain new software.		X			

20-8

POLICE

DEPARTMENT ORGANIZATION BY PROGRAM

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                    │  Police  │
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   │Community│  │ Support │  │Investiga-│  │Leadership  │
   │Services │  │Services │  │ tive     │  │and         │
   │         │  │         │  │Services  │  │Management  │
   │         │  │         │  │          │  │Support     │
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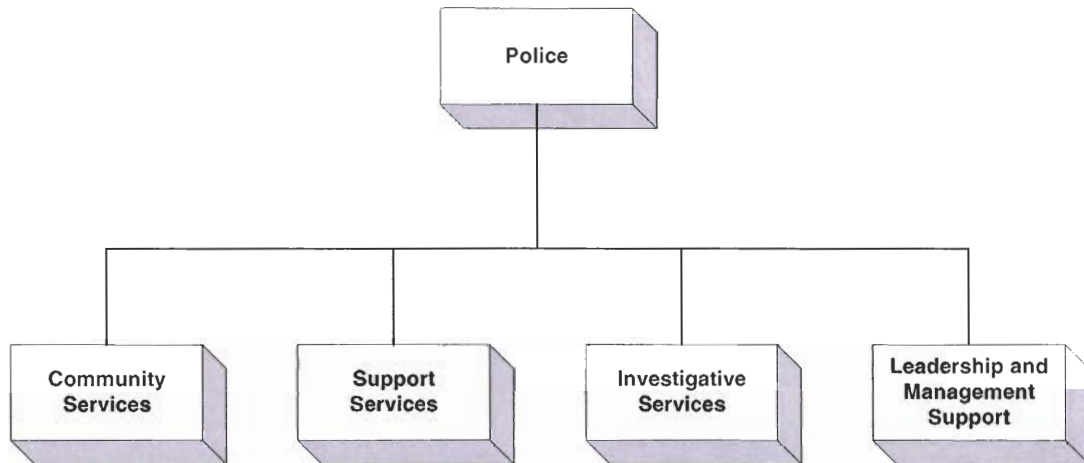
PROGRAM PERCENTAGE OF TOTAL POLICE BUDGET

Investigative
Services
$4,475,649
14%

Administrative
Services
$900,084
3%

Community
Services Bureau
$15,984,262
52%

Support Services
$9,527,257
31%
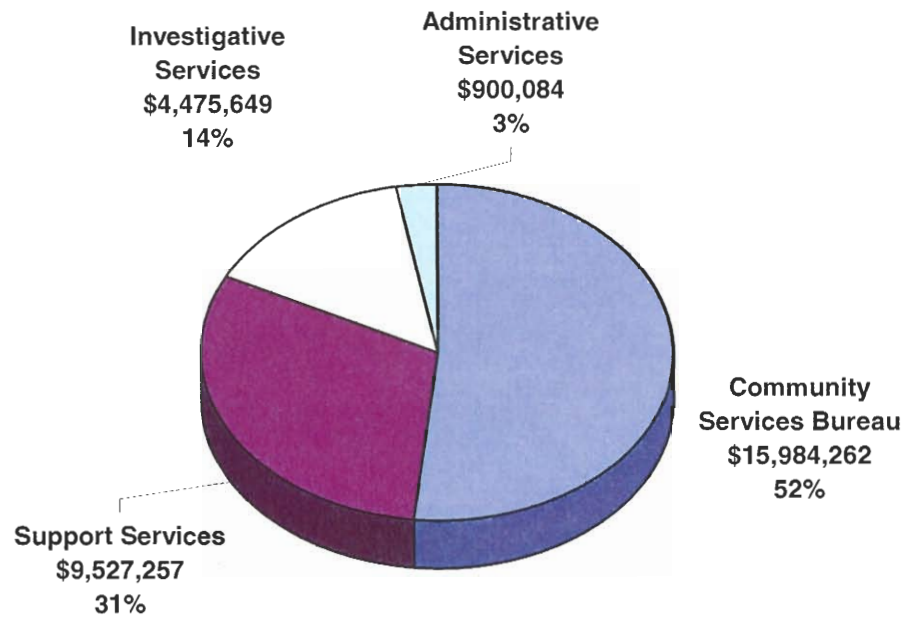
MISSION STATEMENT	The mission of the Hartford Police Department is to reduce crime, improve the quality of life and respond effectively to calls for police service. The department is committed to achieving these objectives by forging strong links between individual police officers of all ranks and the neighborhoods they serve, and by working co-operatively with residents, business owners, community organizations and others while maintaining the highest professional standards. Officers and civilian members of our department are expected to serve with competence, integrity, impartiality and respect for human dignity and individual freedom.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is $30,887,252. This reflects an increase of $607,409 over the 2004-2005 Adopted Budget. The net increase is a result of contractual increases to salary and computer equipment accounts, offset by reductions in non-personnel accounts for supplies, materials and contractual services. Included in this budget is a recruit class of 25 projected to start in July 2005. The total cost of legally mandated activities is $1,251,448, which is less than 1% of Police's Adopted Budget.

DEPARTMENT BUDGET SUMMARY						
		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
212A	Administration	3,147,214	2,483,667	3,394,289	0	0
212B	Professional Standards	0	0	0	0	0
212C	Operations Support Division	4,841,766	5,126,926	4,874,105	0	0
212D	Operations	24,391,405	22,669,250	22,289,336	0	0
212E	Community Police	20,553	0	1,681	0	0
212G	Police Grants	0	0	0	0	0
Program						
2120001	Community Services Bureau	0	0	0	15,984,262	16,449,358
2120002	Support Services	0	0	0	9,527,257	9,824,922
2120003	Investigative Services	0	0	0	4,475,649	4,608,518
2120004	Administrative Services	0	0	0	900,084	926,269
	General Fund Total	32,400,937	30,279,843	30,559,411	30,887,252	31,809,067
GENERAL	Positions	510	519	519	523	523
FUND	Revenue	1,759,696	1,404,800	2,993,350	2,148,650	2,898,400
	Fringe Benefits Cost	7,553,793	7,758,914	8,770,874	8,951,048	9,220,462
	Other Fund Total	3,838,000	0	2,750,000	2,750,000	2,750,000
OTHER	Positions	0	0	0	25	0
FUND	Revenue	4,274,000	0	2,750,000	2,750,000	2,750,000
	Fringe Benefits Cost	0	0	0	285,930	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

One of the major accomplishments achieved in FY04-05 was the development and implementation of the new concept of information led community policing, the "Neighborhood Policing Plan." Divisions within the department were reorganized into three major areas: patrol, detectives and support services, which accounted for better efficiency. Two Deputy Chiefs, who will oversee the Neighborhood Plan, were appointed, and two recruit classes, totaling 86 members, were hired and trained. There was also a significant reduction in the backlog of civilian complaint investigations, and an overall reduction of total Part I violent crimes (robbery, rape, homicide and aggravated assault) of 15.6%.

Fiscal Year 2005-2005

Major expectations of the FY05-06 period will be continued crime reductions of both violent crime and property crime, and to refine the Neighborhood Policing Plan, including deployment of District Narcotics Teams who will focus on local drug and gun dealing groups. A new recruit class of twenty individuals is expected to begin in the Police Academy by January 2006. Also planned is the implementation of a computerized incident reporting system for the department.

Program: Community Services Bureau

Goal: The goal of the Community Services Bureau is to provide services to the community by uniform officers with an emphasis on quality customer service through neighborhood policing in order to provide a safer environment.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Community Outreach	Develop effective community partnerships and provide police security in schools.		1	$65,435
District Field Services	Respond timely to citizen service requests, engage suspects, detect crime, arrest offenders and maintain visibility.		1	$15,487,486
Traffic Services	Provide for traffic safety, maintain the smooth flow of traffic, maintain parking availability, and assist elementary students cross busy streets safely.			$683
Special Events	Plan, staff, assign and deploy Police presence in order to provide safe and secure events.		1	$109,470
Animal Control	Provide patrol operations directed at complying with the City's animal control ordinances, treating animals humanely and providing for the care and custody of animals taken into the Department's possession.			$321,188
Total for Program				**$15,984,262**

Key Performance Measures	03-04 Actual (2003)	04-05 Target (2004)	04-05 Year End Forecast (2004)	05-06 Target (2005)
Effectiveness				
Violent crime statistic indices declining year-to-year	-15.5	-15.6	-15.6	-5.6
% change in citizen initiated quality of life complaints	+2.2%	-2.2%	-2.2%	-3.0%
Output				
# of Part I Crimes per year	11,737	12,558	12,558	11,300
# of arrests per year	15,106	15,606	15,606	15,000

Number of Part I Crimes per Year

03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
11,737	12,558	12,558	11,300
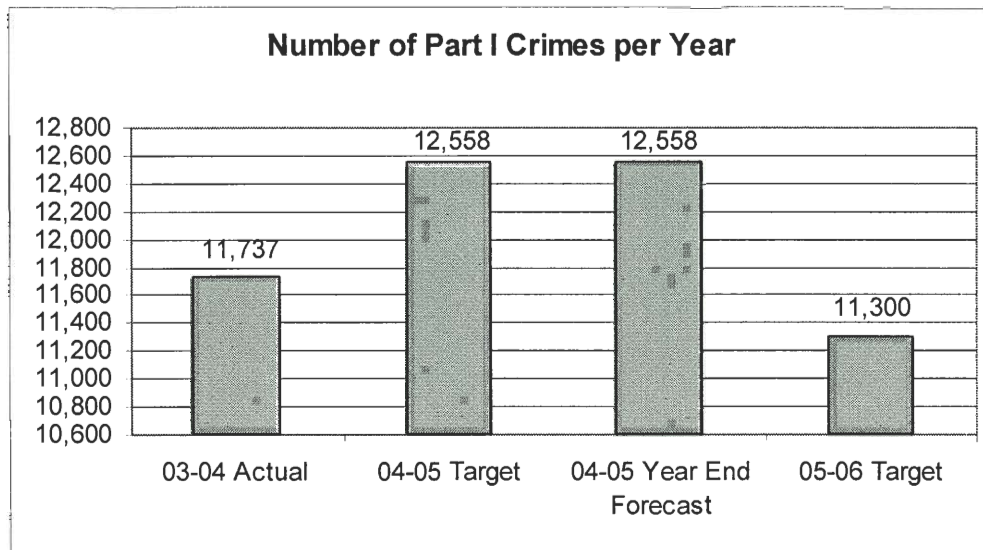
Program: Support Services

Goal: The goal of the Support Services Program is to provide various support services to customers, stakeholders and police personnel so that they may accomplish their goals and outcomes.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Court and Litigation Support Services	Provide support services to the State Attorney so that they may prosecute and defend the legal interests of the Department and its members.		1	$166,738
Detention Services	Provide temporary detention for custody offenders including operating the City's lockup facilities and caring for prisoners so that the prisoners can be safely detained until turned over timely to the State court.		1	$1,168,064
Police Scheduling	Assign Police Department personnel to regular work shifts, overtime and special assignments including the performance of police functions outside of regular Police duty assignments so that police personnel are available where and when they are needed.		1	$244,268
Property Control Services	Inventory, control and release property owned by individuals that has come into the possession of the Department so that it is preserved and is easily accessible.	√		$195,942
Teleserve	Provide non-emergency reporting of minor incidents and information assistance to the public regarding policing matters so that the public is properly advised.		1	$609,819

Crime Analysis	Review policing services demands, crimes, incidents and criminal activities.		1	$357,079
Financial Services	Develop and administer the Department budget, collect Departmental revenues, to recommend adequate resources and maintain budgetary control.			$1,097,366
Human Resources and Development	Hire new employees, train all employees, administer level 2 grievances, unemployment and workers comp claims in order to maintain resources at full strength and reduce risks and costs to the City.			$372,607
Information Systems Services	Provide timely access to accurate information so that the Department may achieve their outcomes.		1	$1,012,463
Records	Collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers.	√		$214,010
Police Academy	Provide training of recruits, sworn personnel and civilians in order to meet required standards and enhance the ability of Police personnel to improve the quality of Police services.	√		$841,496
Traffic Services - Non mandated	Provide for traffic safety, maintain the smooth flow of traffic, maintain parking availability, and assist elementary students cross busy streets safely.			$1,821,475
Police Academy - Non Mandated	Provide training of recruits, sworn personnel and civilians in order to meet required standards and enhance the ability of Police personnel to improve the quality of Police services.			$883,201
Records - Non Mandated	Collect, maintain and distribute Police activity and incident data in order to provide information to internal and external customers as required by state and federal statutes.			$353,782
Property Control Services - Non Mandated	Inventory, control and release property owned by individuals that has come into the possession of the department so that it is preserved and is easily accessible.			$188,947
Total for Program				**$9,527,257**

| Key Performance Measures	03-04 Actual (2003)	04-05 Target (2004)	04-05 Year End Forecast (2004)	05-06 Target (2005)
Output				
# of academy recruits trained	38	38	48	48

Program: Investigative Services

Goal: The goal of the Investigative Services Program is to investigate crimes, and obtain evidence to arrest criminals and prosecute them to the fullest extent of the law.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Evidentiary Services	Investigate crime scenes, collect and analyze evidence, and provide crime scene documentation to support detectives so that they can identify criminals.		1	$591,202
Intelligence	Collect information about gangs, organized crime, trends and crime patterns in the City so that the Police Department can effectively deal with gangs and organized crime.		1	$293,574
Major Crimes	Investigate criminal activities, arrest criminals, obtain evidence for prosecution of criminal cases, return fugitive felons from other jurisdictions, testify in court cases, locate missing persons and recover lost or stolen property.		1	$1,540,732
Vice and Narcotics	Investigate and procure evidence necessary for prosecution in gambling, prostitution, narcotics and related cases and for regulation of vice-related businesses so that vice and narcotics may be suppressed.		1	$1,357,837
Youth and Family Investigations	Investigate crimes against children.		1	$692,304
Total for Program				**$4,475,649**

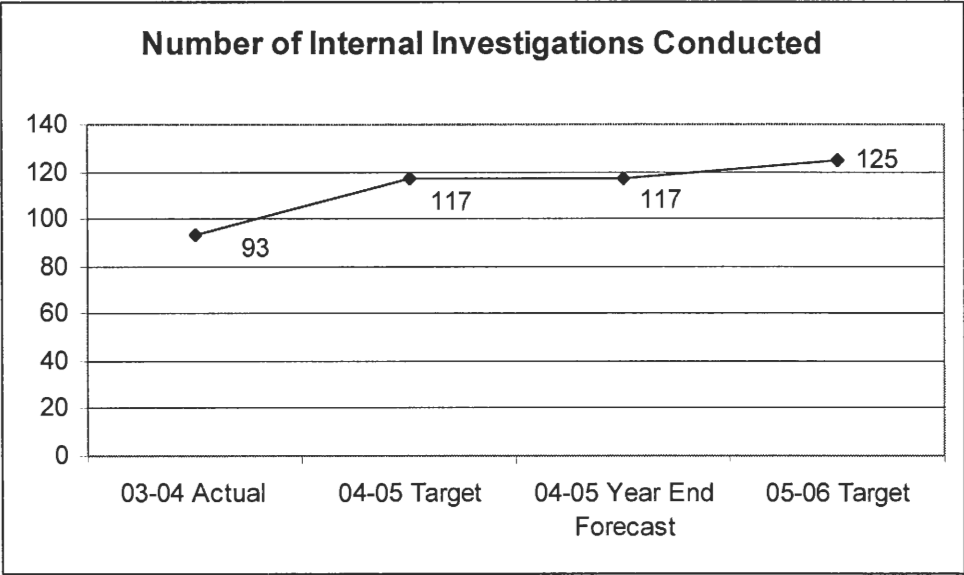| Key Performance Measures	03-04 Actual (2003)	04-05 Target (2004)	04-05 Year End Forecast (2004)	05-06 Target (2005)
Output				
# of cases assigned for investigation annually	2,315	2,115	2,115	2,116
# of warrants served	3,383	2,441	2,441	1,800

Number of Warrants Served
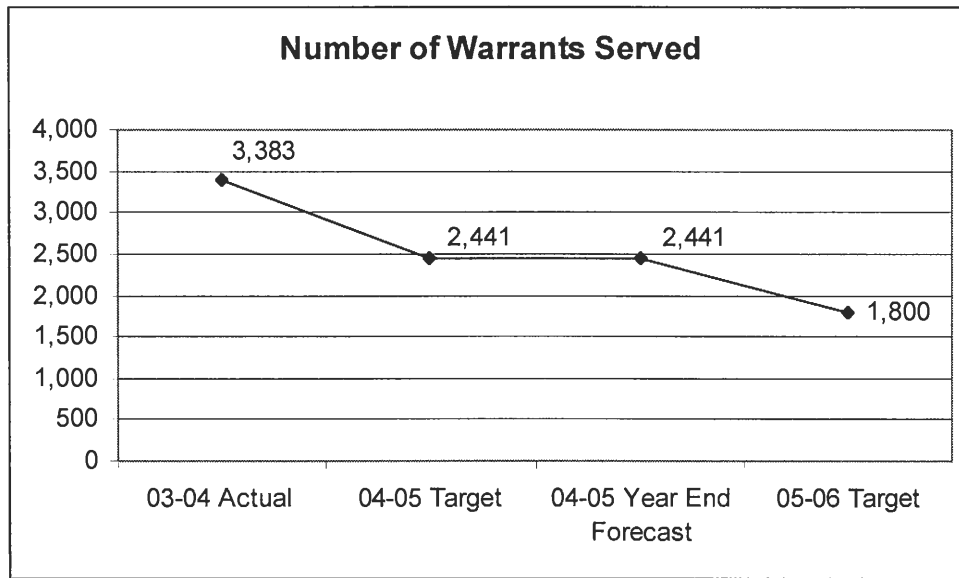
Program: Administrative Services

Goal: The goal of the Administrative Services Program is to provide leadership and management support to all police programs and activities in order to facilitate their outcomes.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Professional Standards	Develop and plan rules, regulations, operating procedures, ethics, conduct, employee background investigations, compliance, and inquiry into employee conduct (internal affairs) so that policing services are provided according to a uniform, current and high standard.			$830,950
Risk Management	Develop and implement a proactive approach to review department operations and personnel to minimize incidents with negative outcomes.			$69,134
Total for Program				**$900,084**

Key Performance Measures	03-04 Actual (2003)	04-05 Target (2004)	04-05 Year End Forecast (2004)	05-06 Target (2005)
Effectiveness				
% change in Internal Affairs complaints	-25.0%	+57.0%	+57.0%	+6.0%
% change in workman's compensation claims	+5.0%	-21.0%	-21.0%	-6.0%
Output				
# of internal investigations conducted	93	117	117	125

Number of Internal Investigations Conducted

	03-04 Actual	04-05 Target	04-05 Year End Forecast	05-06 Target
	93	117	117	125

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006										
City-Wide Goals				**POLICE**						
City-Wide Strategies										
	Department Objectives		**Activity**	**Actions Planned**		**05 Timeline 06**				
						1Q	2Q	3Q	4Q	
1.0	Improve Public Safety									
	1.1	Instill a community policing philosophy throughout the entire Police Department								
		1.1.1 Continue the rollout of the information led Neighborhood Policing Plan	District Field Services	1 - Continue to provide trained uniform officers of all ranks.					X	
			District Field Services	2 - Assign additional officers to Districts and Zones.					X	
			District Field Services	3 - Train officers in community policing concepts.					X	
			Vice & Narcotics	4 - Establish District Narcotics and Gun squads.		X				
		1.1.2 Reduce response time to quality of life assignments	District Field Services	1 - Assign additional officers to Districts and Zones.					X	
			District Field Services	2 - Have District Condition Teams continue to proactively address quality of life issues.					X	
	1.2	Treat neighborhoods as places where people care what happens by enforcing conduct that controls minor crimes, minimizes disorder and improve neighborhoods as safe and pleasant places								
		1.2.1 Intensify enforcement at hot spot locations within each neighborhood district	District Field Services	1 - Maintain the Community Service Officer Program.					X	
			Vice & Narcotics	2 - Utilize nuisance abatement process to close problem buildings.					X	
			Vice & Narcotics/District Field Services	3 - Continue enforcement and referral to Community Court.					X	

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ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006									
City-Wide Goals			**POLICE**						
	City-Wide Strategies								
		Department Objectives	**Activity**	**Actions Planned**	**05 Timeline 06**				
					1Q	2Q	3Q	4Q	
		1.2.2 Increase partnerships with Federal Law Enforcement through programs such as Safe Neighborhoods	Vice & Narcotics/District Field Services	1 - Continue participation with DEA and FBI Task Forces.				X	
			Intelligence/District Field Services	2 - Working with ATF and the U.S. Attorney to establish a Gun Task Force in HPD.	X				
	1.3	**Develop the Police Department's capabilities**							
		1.3.1 Introduce case management in Detective Division to increase cases solved	Major Crimes/Evidentiary	1 - Train detectives in technology, new procedures and case management.		X			
			Evidentiary	2 - Increase use of evidentiary services to identify criminals.				X	
		1.3.2 Reduce shootings by early identification of criminal behavior patterns	Major Crimes/Evidentiary	1 - Respond to and investigate all shootings.	X				
			Major Crimes/Evidentiary	2 - Train detectives in pattern identification through forensics.				X	
	1.4	**Build more responsive connections between police and residents**							
		1.4.1 Expand and improve community partnerships by increased Police attendance at community meetings	District Field Services	1 - Continue implementation of Neighborhood Policing Plan.	X				
			District Field Services	2 - Require attendance at community meetings by District / Zone supervisors.		X			
2.0	**Provide quality education for workforce development**								
	2.4	**Through renovations and improvements, provide schools that are clean, safe and equipped for the educational needs of the 21st century**							

City of Hartford: City Matrix 2005-2006								
City-Wide Goals		**POLICE**						
City-Wide Strategies								
	Department Objectives	Activity	Actions Planned	05 Timeline 06				
				1Q	2Q	3Q	4Q	
2.4.1	Expand and improve SRO Program	District Field Services	1 - Continue to assign and improve the School Resource Officer Program.		X			

EMERGENCY SERVICES AND TELECOMMUNICATIONS

DEPARTMENT ORGANIZATION BY PROGRAM

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                    ┌─────────────────────────────┐
                    │  Emergency Services and     │
                    │  Telecommunications         │
                    └─────────────────────────────┘
                                 │
    ┌────────────┬───────────────┼───────────────┬────────────────┐
┌─────────┐  ┌─────────┐   ┌─────────┐    ┌─────────┐     ┌──────────────┐
│Emergency│  │Call     │   │Dispatch │    │Alarm    │     │Hartlink      │
│Operations│ │Intake   │   │         │    │Enforce- │     │System        │
│Management│ │         │   │         │    │ment     │     │Management    │
└─────────┘  └─────────┘   └─────────┘    └─────────┘     └──────────────┘
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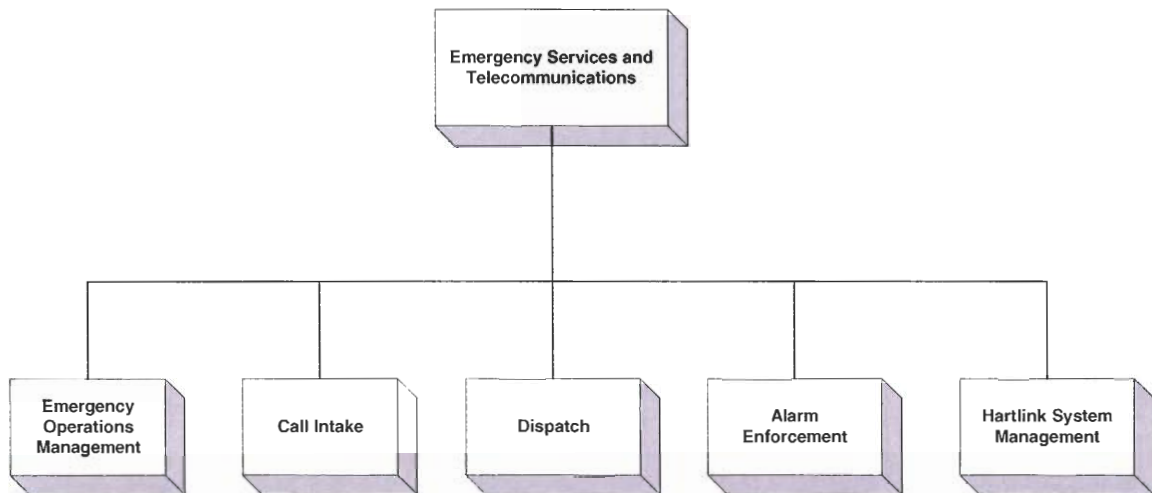
PROGRAM PERCENTAGE OF TOTAL EMERGENCY SERVICES AND TELECOMMUNICATIONS BUDGET

Hartlink System
Management
$370,000
10%

Alarm
Enforcement
$104,500
3%

Emergency
Operations
Management
$202,002
6%

Dispatch
$1,309,301
37%

Call Intake
$1,593,929
44%
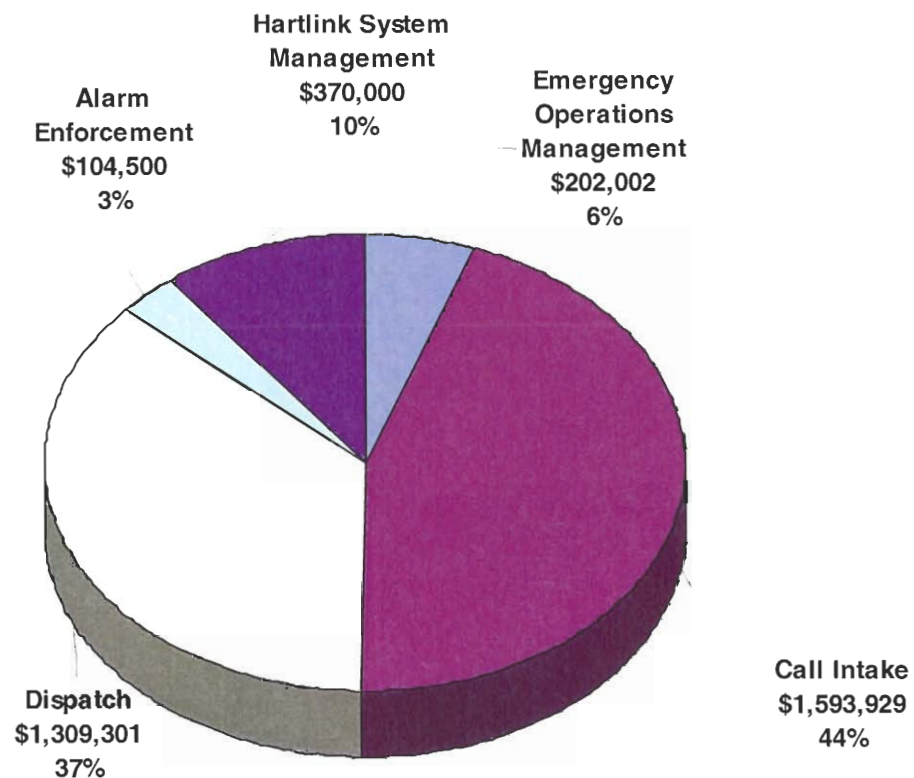
MISSION STATEMENT	The mission of the Emergency Services and Telecommunications Department is to provide leadership for an organized effort to mitigate against, prepare for and recover from an emergency by conducting local and regional emergency operations planning and providing quality emergency call intake and dispatch.

SIGNIFICANT FEATURES

The 2005-2006 Adopted Budget is $3,579,732. This reflects an increase of $805,768 over the 2004-2005 Adopted Budget. The net increase is the result of additional non-personnel expenses for contractual services related to systems support and maintenance, as well as personnel expenses for filling vacancies, offset by reductions for attrition. The total cost of legally mandated activities is $3,579,732, which is 100% of Emergency Services and Telecommunication's Adopted Budget.

DEPARTMENT BUDGET SUMMARY

		FY 03 - 04 Actual	FY 04 - 05 Adopted	FY 04 - 05 Revised	FY 05 - 06 Adopted	FY 06 - 07 Forecast
Division						
213A	Administration	2,205,456	2,773,964	2,749,381	0	0
Program						
2130001	Emergency Operations Management	0	0	0	202,002	206,073
2130002	Call Intake	0	0	0	1,593,929	1,683,676
2130003	Dispatch	0	0	0	1,309,301	1,384,904
2130004	Alarm Enforcement	0	0	0	104,500	108,860
2130005	Hartlink System Management	0	0	0	370,000	383,400
GENERAL FUND	**General Fund Total**	2,205,456	2,773,964	2,749,381	3,579,732	3,766,913
	Positions	55	60	60	69	69
	Revenue	0	0	0	115,000	75,000
	Fringe Benefits Cost	697,645	821,768	941,745	1,064,148	1,128,458
OTHER FUND	**Other Fund Total**	0	0	250,000	250,000	250,000
	Positions	0	0	0	1.15	0
	Revenue	0	0	250,000	250,000	250,000
	Fringe Benefits Cost	0	0	0	49,749	0

BUDGET HIGHLIGHTS

Fiscal Year 2004-2005

- Implemented Emergency Medical Dispatch
- Trained staff to a higher standard of performance
- Improved the quality of life issues in the work environment
- Increased the city's role and responsibility in regionalization
- Monitored EMS response times and followed-up extraordinary situations
- Assumed a leadership role on the state level to enhance telecommunicator standards
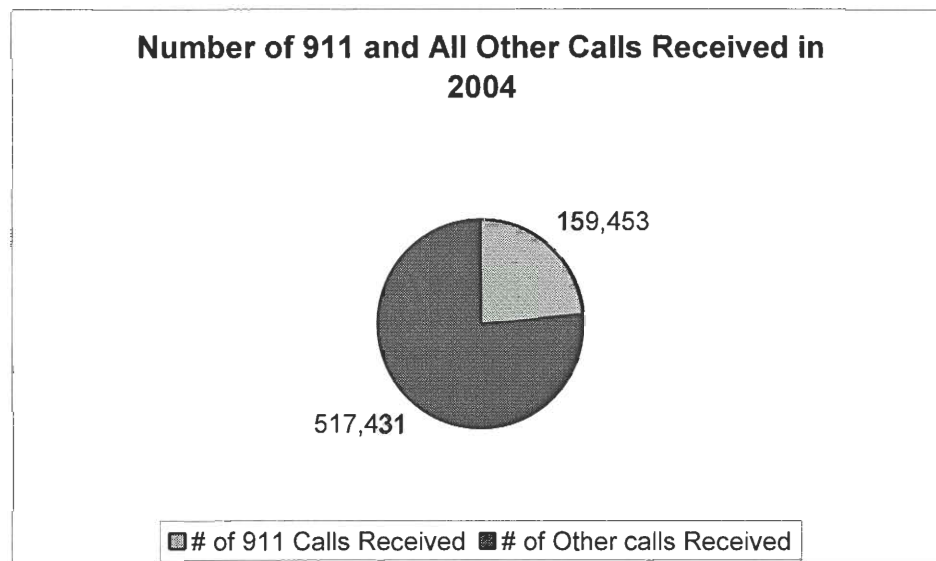
Program: Emergency Operations Management

Goal: The goal of the Emergency Operations Management program is to ensure the City's readiness to respond to disasters and emergency situations through a variety of regional and local planning and preparedness initiatives.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Local Emergency Operations Plan (LEOP)	Maintain a structured organized response to both natural and man-made disasters that adheres to State guidelines.	√	1	$151,751
Regional Response Planning	Maintain a structured, coordinated regional response to both natural and man-made disasters and emergencies.	√	1	$38,008
Emergency Medical Services Management	Provide quality assurance over emergency medical transport providers serving Hartford.	√	1	$12,242
Total for Program				**$202,002**

Program: Call Intake

Goal: The goal of call intake is to gather necessary information accurately and quickly in order to provide an appropriate response to an incident by the appropriate resource(s) and answer public requests for City service.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
911 Calls	Gather necessary information accurately and quickly in order to provide an appropriate response to an incident by the appropriate resource(s).	√	1	$1,449,781
Routine Calls	Respond, 24/7, to public inquiries and requests for City service in an efficient and responsive manner.	√	1	$144,147
Total for Program				**$1,593,929**

Number of 911 and All Other Calls Received in 2004

159,453

517,431

■ # of 911 Calls Received ■ # of Other calls Received

Program: Dispatch

Goal: The goal of the Dispatch program is to quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Call Dispatch	Quickly and accurately dispatch the appropriate resources to respond to incidents and maintain contact throughout emergency responses.	√	1	$1,309,301
Total for Program				**$1,309,301**

Number of Calls Dispatched in 2004

29,500
6,361
20,748

188,294

☒ # of Police Calls   ■ # of Fire EMS Calls
☐ # of Fire Suppression Calls ☐ # of Ambulance Calls
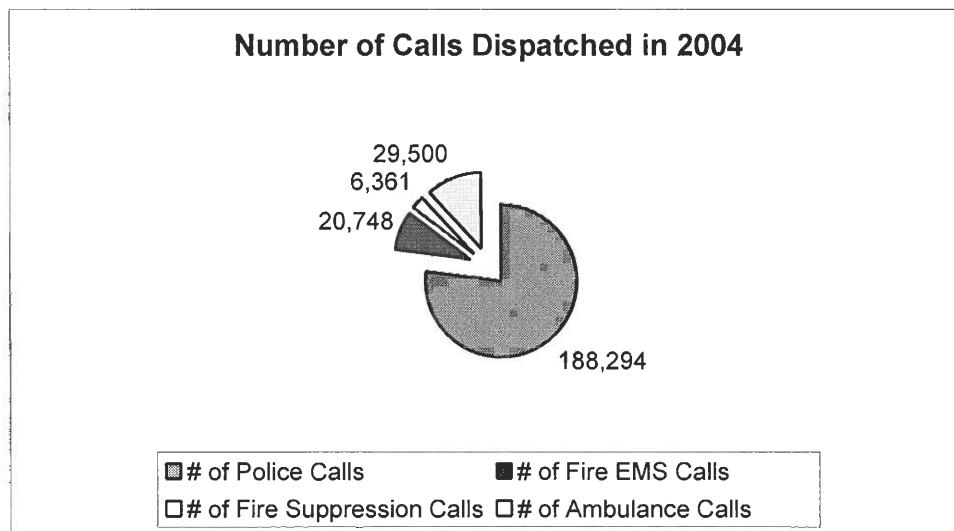
Program: Alarm Enforcement

Goal: The goal of the Alarm Ordinance and Enforcement is to reduce Police & Fire responses to false alarms thereby increasing the availability of appropriate public safety resources.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Alarm Enforcement	To minimize the inappropriate use of public safety resources and to generate revenue by billing for false alarms.	√	1	$104 500
Total for Program				**$104,500**

Program: Hartlink System Management

Goal: The goal of the Hartlink System is to improve the quality of the City's radio system and to improve communication across departments and the City's public safety system.

Program Activities				
Name	**Goal**	**Legal Mandate**	**Mayor's Goal**	**Cost**
Hartlink System Management	To improve and efficiently manage the City's mobile communications capabilities.	√	1	$370,000
Total for Program				**$370,000**

ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006							
City-Wide Goal	**EMERGENCY SERVICES & TELECOMMUNICATIONS**						
City-Wide Strategies							
Department Objectives	**Activity**	**Actions**	**05 Timeline 06**				
			1Q	2Q	3Q	4Q	
1.0 Improve Public Safety							
1.3 Develop the Police Department's capabilities							
1.3.1 Attend COMSTAT on a regular basis and actively participate	911 & Call Dispatch	1 - Provide coverage at meetings.	X	X	X	X	
		2 - Respond to issues.	X	X	X	X	
1.3.2 Integrate emergency operations protocols as standard operating procedure	Local Emergency Operations Plan	1 - Schedule drills with regional partners.		X			
		2 - Conduct drills.		X			
		3 - Debrief drills.			X		
1.5 Develop efficient and effective support services and methods to deploy personnel and capital resources							
1.5.1 Rewrite computer aided dispatch system software	Call Dispatch	1 - Attend Joint Acquisition and Development meetings.	X	X	X	X	
		2 - Develop an RFP for product.		X			
		3 - Purchase and implement product.				X	
1.5.2 Upgrade Hartlink Radio System	Hartlink System Management	1 - Assess current situation.		X			
		2 - Develop critical upgrade path.		X			
		3 - Implement plan.				X	
1.5.3 Upgrade public safety dispatch center equipment infrastructure	Call Dispatch	1 - Assess current situation.	X				

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ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006									
City-Wide Goal			**EMERGENCY SERVICES & TELECOMMUNICATIONS**						
	City-Wide Strategies								
		Department Objectives	**Activity**	**Actions**	**05 Timeline 06**				
					1Q	**2Q**	**3Q**	**4Q**	
				2 - Develop critical upgrade path.		X			
				3 - Implementation of plan.				X	
4.0	**Improve Quality Management of Processes/Resources**								
	4.3	**Establish and maintain a system of accountability**							
		4.3.1 Rewrite standard operating procedures	911 Calls & Call Dispatch	1 - Schedule meetings with Police, Fire, & EMS TO review current procedures.	X	X	X	X	
				2 - Determine and define required updates.		X			
				3 - Implement updated procedures.				X	
		4.3.2 Schedule staff and train	911 Calls & Call Dispatch	1 - Determine training requirements.	X	X	X	X	
				2 - Prepare training materials, identify trainers & schedule training.				X	
				3 - Conduct and evaluate training.				X	
		4.3.3 Implement quality assurance for dispatch operations	911 Calls & Call Dispatch	1 - Assess EMD capability.	X	X	X	X	
				2 - Receive EMS and EMD capability recommendations.		X			
				3 - Review of literature & best practices.		X			

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ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006									
City-Wide Goal			**EMERGENCY SERVICES & TELECOMMUNICATIONS**						
	City-Wide Strategies								
		Department Objectives	**Activity**	**Actions**	05 Timeline 06				
					1Q	**2Q**	**3Q**	**4Q**	
				4 - Establish continuous quality improvement system with outcome measures.				X	
	4.4	Train people in quality skills							
		4.4.1 Public Safety Dispatch Center (PSDC) training	911 Calls & Call Dispatch	1 - Identify resources.	X	X	X	X	
				2 - Schedule training.		X			
				3 - Track attendance, comprehension & certification.			X		
		4.4.2 Implement academy PSDC certification	911 Calls & Call Dispatch	1 - Identify resources & work with State of CT to establish curriculum.			X		
				2 - Schedule training.				X	
				3 - Track attendance, comprehension & certification.				X	
		4.4.3 Implement peer review in quality assurance	911 Calls & Call Dispatch	1 - Identify number of calls to be reviewed per month.	X				
				2 - Identify qualified reviewers.			X		
				3 - Conduct reviews & submit results for CQI (improvements).				X	
5.0	Establish Legal and Policy Mandate Baselines								
	5.1	Develop and maintain a system for mandate oversight							

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ALIGNMENT OF STRATEGIC PLAN OBJECTIVES WITH ACTIVITIES

City of Hartford: City Matrix 2005-2006											
City-Wide Goal				EMERGENCY SERVICES & TELECOMMUNICATIONS							
	City-Wide Strategies										
		Department Objectives		Activity	Actions		05 Timeline 06				
							1Q	2Q	3Q	4Q	
		5.1.1	Comply with State Office of Emergency Management mandate to prepare for, direct and manage responses to man-made and natural disasters	Local Emergency Operations Plan	1 - Review the current plan.		X				
					2 - Submit plan to departments for updates.			X			
					3 - Rewrite plan.				X		
					4 - Train and exercise.					X	

22-8